

Department of Agriculture

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY DIVISION					
Agriculture, Dept of	35,703,500	30,051,100	41,774,100	39,479,200	44,264,200
Soil Conservation Commission	5,170,300	4,725,600	5,020,200	5,745,800	5,144,400
Total:	40,873,800	34,776,700	46,794,300	45,225,000	49,408,600
BY FUND CATEGORY					
General	10,727,100	10,727,700	20,533,300	18,309,600	22,190,400
Dedicated	23,642,100	18,839,500	19,514,100	20,140,400	20,403,100
Federal	6,504,600	5,209,500	6,746,900	6,775,000	6,815,100
Total:	40,873,800	34,776,700	46,794,300	45,225,000	49,408,600
Percent Change:		(14.9%)	34.6%	(3.4%)	5.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,519,800	17,581,100	22,861,800	24,076,000	24,504,200
Operating Expenditures	8,945,600	7,390,900	9,218,800	9,973,400	9,791,900
Capital Outlay	1,279,200	1,106,400	1,049,400	1,103,500	626,600
Trustee/Benefit	5,129,200	8,698,300	13,664,300	10,072,100	14,485,900
Lump Sum	4,000,000	0	0	0	0
Total:	40,873,800	34,776,700	46,794,300	45,225,000	49,408,600
Full-Time Positions (FTP)	231.60	231.60	231.60	231.60	228.60

Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.